

PUBLIC WORKS

MISSION STATEMENT

The Public Works Department plans, designs, builds, operates and maintains the City's public works systems in a financially and environmentally responsible manner, while responding to the community's changing needs.

DESCRIPTION

Public Works consists of six divisions: Administration, Engineering Design & Construction, Traffic, Fleet & Building Maintenance, Street & Sanitation, and Water Reclamation & Sewer. Both Water Reclamation and Sewer & Refuse Collection and Disposal are Enterprise Funds that are included under a separate tab in the budget document.

Administration provides administrative, financial, legislative, and employee relations support for the department.

The **Engineering Design & Construction Division** includes the Street Design & Construction section and the Permits section. The Street Design & Construction section is responsible for planning, designing, constructing, and monitoring the City's street, alley, and sidewalk infrastructure improvements; overseeing all work in the public right-of-way for public safety and adherence to City standards. The Permits section regulates all work performed in the public right-of-way. The Engineering Design & Construction Division is also responsible for coordinating the design and construction of the City's major new municipal facilities.

The **Traffic Division** includes the Traffic Engineering & Design section, Signs & Painting section, Signal Maintenance section, and Traffic Management Center. Traffic Engineering oversees traffic control designs, plan checking/permitting, and neighborhood protection plans. The Signs & Painting section oversees installation/maintenance of traffic signs, traffic control painting, pedestrian crosswalks, and bikeways. The Signal Maintenance section oversees maintenance/installation of dynamic message signs, trailblazer signs, traffic cameras, and system-wide traffic detection. The Traffic Management Center (TMC) prepares traffic signal coordination and timing and monitors traffic operations in the City.

The **Fleet & Building Maintenance Division** maintains and repairs all City equipment and buildings with the exception of Fire equipment and BWP equipment/facilities. The Fleet Services section repairs a diverse range of conventional and alternate fueled vehicles and equipment, including the City's demonstration hydrogen fuel station and Compressed Natural Gas (CNG) infrastructure. The Building Maintenance section consists of Facilities Maintenance & Custodial Services, handling the maintenance and repairs of all non-BWP City facilities. Facilities Maintenance includes construction, maintenance, carpentry, and painting of 775,000 sq. ft. located within 80 buildings. Custodial Services cleans 532,000 sq. ft. of occupied space in 28 buildings.

The **Street & Sanitation Division** includes the Road & Parkway Maintenance, Weed Abatement, Street Sweeping, and Flood Control sections. Also administered by this Division are the Refuse Collection, Refuse Disposal, Landfill Engineering & Operations, and Recycling sections, which are a part of the Refuse Enterprise Fund. The Roadway & Parkway Maintenance section consists of three separate repair areas: Asphalt Crew, Concrete Crew, and General Maintenance. This section maintains streets, alleys, sidewalks, parking lots, overpasses, and underpasses throughout the City and coordinates the City's graffiti removal program. The Weed Abatement section removes weeds and is also responsible for administering the weed abatement contract with the County of Los Angeles. The Street Sweeping section is responsible for sweeping the streets in the industrial, commercial, and residential areas of the City. The Flood Control section is responsible for maintaining the City's flood control system.

The **Water Reclamation & Sewer Division** includes the Engineering & Design section, Industrial Waste Permitting & Inspection section, Plant Operations & Maintenance section, and Sewer Maintenance section. Its functions include issuing sewer permits, establishing sewer fees, preparing reports and studies relating to the City's Sewer Master Plan and infrastructure needs, and coordinating administrative activities with the City of Los Angeles, state, and federal regulating agencies.

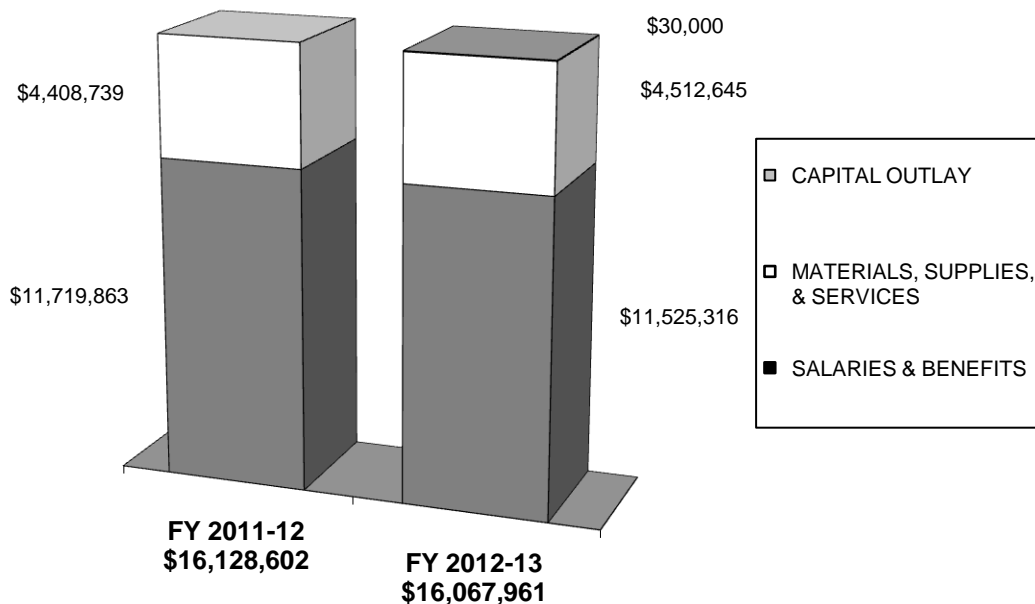
OBJECTIVES

- Provide construction planning and management for identified general government Capital Projects.
- Administer the Water Reclamation and Sewer Enterprise Fund 494, implement key water quality programs including stormwater pollution prevention, operate the Burbank Water Reclamation Plant, and manage the City's sanitary sewer system.
- Design and construct street improvement projects, provide other related engineering services such as permitting and inspection, and administer the Gas Tax Special Revenue Fund 125.
- Design, implement, and operate appropriate traffic control facilities and transportation programs, including traffic calming and traffic congestion relief programs.
- Design, implement, and manage parking facilities and programs citywide, including impacted residential and commercial areas such as Magnolia Park, Downtown Burbank and Large Non-Commercial Vehicle (LNCV) parking.
- Maintain and repair the City's vehicle fleet and related equipment, and administer the Vehicle Replacement Fund 532.
- Maintain and repair City facilities and administer the Municipal Building Replacement Fund 534.
- Manage, maintain and repair the City's public rights of way.
- Collect and process refuse and recyclables, operate the Burbank Landfill, and administer the Refuse Collection and Disposal Enterprise Fund 498.

DEPARTMENT SUMMARY

	EXPENDITURES 2010-11	BUDGET 2011-12	BUDGET 2012-13	CHANGE FROM PRIOR YEAR
Staff Years	108.550	110.903	109.853	(1.050)
Salaries & Benefits	\$ 11,114,129	\$ 11,719,863	\$ 11,525,316	\$ (194,547)
Materials, Supplies, Services	4,553,243	4,408,739	4,512,645	103,906
Capital Outlay	42,853		30,000	30,000
TOTAL	\$ 15,710,225	\$ 16,128,602	\$ 16,067,961	\$ (60,641)

PUBLIC WORKS *Department Summary*



2011-12 WORK PROGRAM HIGHLIGHTS

- Worked with the Burbank Unified School District on joint athletic field projects, completing the third and final project, Memorial Stadium at John Burroughs High School.
- Completed the resurfacing of segments of 22 residential streets that were rated poor and below.
- Completed reconstruction of segments of five streets in CDBG areas.
- Awarded construction contract for the Verdugo Park Aquatic Facility Renovation Project and began construction.
- Continued acceleration of the 10 year traffic system infrastructure improvement program through the use of grants and technological innovations.
- Continue to update the fiber optic communication system to install a fault tolerant ring based internet protocol (IP) system with the first ring on Glenoaks Boulevard.
- Completed design and construction of Safe Routes to School State Cycle 7 and Federal 1 grant projects.
- Completed the Beachwood Force Main and Pump Station Capacity and Integrity Study.
- Received the adopted Waste Discharge Requirements (WDRs) and National Pollutant.
- Discharge Elimination System Permit (NPDES) for the Burbank Water Reclamation Plant.
- Completed the Street Sweeper Pilot Program Study as required by the Metals Total Maximum Daily Load (TMDL) Implementation Plan.
- Completed the application for the Proposition 84 - Storm Water Planning Grant to help fund the City's Storm Water Master Plan.
- Awarded the Cal Trans jack & bore project for sewer and water line relocations in preparation for the I-5 widening and railroad grade separation.
- Continue to actively participate in various sub-committees in preparation to negotiate the Municipal Separate Storm Sewer System permit requirements with the Regional Water Quality Control Board.
- Conducted 8 Zero Waste events at the Summer Starlight Bowl Concert series with the help of the Park, Recreation & Community Services Department.
- Chipped 99.9% of discarded Christmas trees and used the material for weed control.
- Hosted a regional workshop promoting stewardship in local businesses and government in partnership with the Burbank Chamber of Commerce and the California Product Stewardship Council.
- Coordinated a public zero waste event for the City at the "Taste of Downtown Burbank," achieving an 82% landfill diversion rate.
- Coordinated waste management at the annual employee appreciation breakfast so that over 92% of the total generated waste was recovered for recycling or composting.
- Completed the successful transition to a new operator at the Burbank Recycle Center.
- Continued annual HVAC and roof repair/replacements at municipal facilities.
- Completed construction of Phase 2 of the Police/Fire Headquarters Reconstruction Project.
- Issued a contract for construction of Phase 6 of the Seismic Retrofit Project.
- Completed design for the installation of an emergency generator at the Emergency Operations Center.

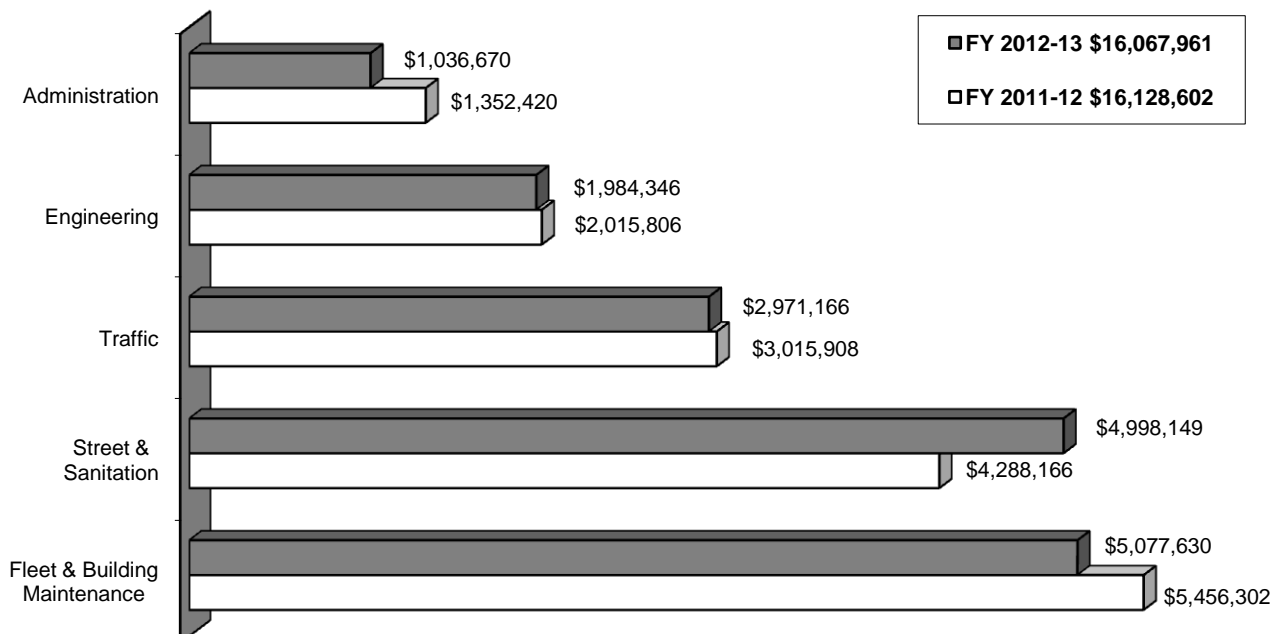
2012-13 WORK PROGRAM GOALS

- Continue to coordinate with Caltrans, railroad and others to develop final design for complex I-5 & rail improvement project and oversee their work on local streets.
- Complete the design and construct street improvements on East Verdugo Avenue above Glenoaks using CDBG funds.
- Complete sidewalk repairs in two areas of the City.
- Complete the construction of the Verdugo Park Aquatic Facility Renovation Project.
- Complete street improvements on Angeleno Avenue below Glenoaks, Victory Boulevard between Mariposa and Buena Vista, and within two residential areas of the Public Works maintenance grid.
- Complete the design of traffic signal communications infrastructure on Hollywood Way between Alameda Avenue and Thornton Avenue.
- Continue the ten year traffic signal system upgrade requested by City Council.
- Continue to install infrastructure improvements including fiber communications and cameras for the I-5/SR 134 congestion management project.
- Implement a plan for outreach and education for recycling at multi-family dwellings.
- Put into action a plan for monitoring of mandatory recycling mandated by AB-341 in multi-family dwellings.
- Finish design and begin construction on the Landfill Liner Project at Landfill No. 3.

2012-13 WORK PROGRAM GOALS - (cont.)

- Clean all 230 miles of sanitary sewer lines within the City in a ten month period.
- Complete negotiations with the Regional Water Quality Control Board regarding the Municipal Separate Storm Sewer System permit requirements.
- Complete the Highway Safety Improvement Program (HSIP 4) funded bike lane project to extend Verdugo bike lanes east and west and provide bike route signage and "sharrows" from Victory to Flower Street to connect to the Metrolink Station, among other improvements.
- Construct railroad grade crossing improvements at Buena Vista Street at Vanowen Street.
- Complete construction of the Safe Routes to School Cycle # 8 Project that will improve safety at five Burbank schools. Improvements include pedestrian countdown signals, bicycle detection at 21 intersections, construction of Class II bike lanes on Alameda Avenue, and bicycle legend installation.
- Complete traffic signal reconstruction of Highway Safety Improvement Program (HSIP 3) funded modernization of two traffic signals on Verdugo Avenue at Keystone Street and Parish Place.
- Begin implementation of the Burbank-Glendale Traffic Coordination project that will include replacement of old intersection signal control systems with modern equipment at 65 signalized intersections in Burbank and Glendale.
- Bid, advertise, and award the Parish/Winona sewer improvement project.
- Coordinate meetings with the City of Los Angeles to reconcile wastewater charges and resolve flow issues.
- Complete the Beachwood Pump Station and force main project California Environmental Quality Act (CEQA) document and begin project design.
- Finalize the Storm Drain Master Plan.
- Complete construction of Phase 6 of the Seismic Retrofit project.
- Issue contract for installation, operation and maintenance of Soil Vapor Extraction System at the Public Works Yard.
- Complete installation of an emergency generator at the Emergency Operations Center.
- Complete the replacement of the clerestory windows at the Nature Center.
- Continue annual HVAC and roof repair/replacements at municipal facilities.

PUBLIC WORKS *Summary by Division*



Administration

001PW11A

Public Works Administration provides administrative, financial, legislative, and employee relations support for the department.

OBJECTIVES

- Coordinate interdivisional and interdepartmental activities.
- Provide organizational analysis.
- Review and approve all agenda bills, staff reports, resolutions, ordinances, and agreements for City Council and Parking Authority meetings.
- Provide research and analysis of Public Works legislation and major Public Works issues.
- Coordinate departmental budget development and provide fiscal administration.
- Update and monitor Council Goals and Objectives.
- Coordinate the Public Works Department Work Program.
- Prepare payroll, working out-of-class requests, evaluations and step increases.
- Maintain divisional personnel records.
- Process invoices, purchase orders, warehouse/purchase requisitions, request warrants, handle budget transfers, fixed asset transfers, and inventories.
- Track tonnage deposited at the City's landfill, prepare interdepartmental invoices, and process all regulatory fees.
- Assist with the Parking Authority and the City's residential/preferential and large non-commercial vehicle parking permit programs.
- Provide meeting support to the Sustainable Burbank Commission and Traffic Commission.

DIVISION SUMMARY

	EXPENDITURES 2010-11	BUDGET 2011-12	BUDGET 2012-13	CHANGE FROM PRIOR YEAR
Staff Years	8.000	7.800	7.800	
Salaries & Benefits	\$ 946,640	\$ 962,849	\$ 944,153	\$ (18,696)
Materials, Supplies, Services	354,638	389,571	92,517	(297,054)
TOTAL	\$ 1,301,278	\$ 1,352,420	\$ 1,036,670	\$ (315,750)

Engineering Design and Construction Division

The Engineering Design and Construction Division includes the Street Design & Construction Section and the Permits Section. The Street Design & Construction Section is responsible for planning, designing, constructing and monitoring the City's street, alley, and sidewalk infrastructure improvements, overseeing all work in the public right-of-way for public safety and adherence to City standards. The Permits Section regulates all work performed in the public right of way. The Engineering Design and Construction Division is also responsible for coordinating the design and construction of the City's major new municipal facilities.

DIVISION SUMMARY

	EXPENDITURES 2010-11	BUDGET 2011-12	BUDGET 2012-13	CHANGE FROM PRIOR YEAR
Staff Years	14.000	13.000	13.000	
Salaries & Benefits	\$ 1,524,065	\$ 1,720,319	\$ 1,699,060	\$ (21,259)
Materials, Supplies, Services	335,355	295,487	285,286	(10,201)
TOTAL	<u>\$ 1,859,420</u>	<u>\$ 2,015,806</u>	<u>\$ 1,984,346</u>	<u>\$ (31,460)</u>

Street Design & Construction Section

001PW21A

The Street Design & Construction Section is responsible for planning, designing, constructing and monitoring the City's street, alley, and sidewalk infrastructure improvements.

OBJECTIVES

- Award and effectively administer contracts for all applicable capital improvement projects.
- Provide timely engineering and administrative support to other City departments.
- Respond to public inquiries and concerns on engineering matters.
- Provide inspection of construction work in the public right-of-way by the private sector.
- Provide inspection for all applicable capital improvement projects.
- Respond in a timely manner to citizen complaints of potential City code violations within the department's responsibility.
- Mitigate unsafe or improper construction activities.

SECTION SUMMARY

	EXPENDITURES 2010-11	BUDGET 2011-12	BUDGET 2012-13	CHANGE FROM PRIOR YEAR
Staff Years	9.000	9.000	9.000	
Salaries & Benefits	\$ 981,390	\$ 1,235,700	\$ 1,222,218	\$ (13,482)
Materials, Supplies, Services	274,730	178,437	187,565	9,128
TOTAL	<u>\$ 1,256,120</u>	<u>\$ 1,414,137</u>	<u>\$ 1,409,783</u>	<u>\$ (4,354)</u>

Engineering Design and Construction Division

Permits Section

001PW21B

The Permits Section regulates all work performed in the public right of way. This Section also maintains City records and files, including construction plans, survey data, and cadastral plat maps.

OBJECTIVES

- Respond in a timely manner to other departments, contractors, and the public on development and construction issues and other engineering matters.
- Maintain and update engineering records and City maps.
- Issue and monitor permits for all work and encroachments in the public right-of-way.

CHANGES FROM PRIOR YEAR

Due to citywide budget reductions, the Private Contractual Services and the Special Departmental supplies accounts have been reduced for FY 2012-13.

SECTION SUMMARY

	EXPENDITURES 2010-11	BUDGET 2011-12	BUDGET 2012-13	CHANGE FROM PRIOR YEAR
Staff Years	5.000	4.000	4.000	
Salaries & Benefits	\$ 542,675	\$ 484,619	\$ 476,842	\$ (7,777)
Materials, Supplies, Services	60,625	117,050	97,721	(19,329)
TOTAL	<u>\$ 603,300</u>	<u>\$ 601,669</u>	<u>\$ 574,563</u>	<u>\$ (27,106)</u>

Traffic Division

The Traffic Division includes the Traffic Engineering & Design Section, Signs & Painting Section, Burbank Signal Maintenance Section, and Traffic Management Center Section. Traffic Engineering oversees traffic control designs, plan checking and permitting, and neighborhood protection plans. The Signs & Painting Section oversees installation/maintenance of traffic signs, traffic control painting, pedestrian crosswalks and bikeways. The Signal Maintenance Section oversees the City's various Intelligent Transportation System (ITS) devices that include the maintenance/installation of dynamic message signs, trailblazer signs, traffic cameras, and system-wide traffic detection. The Traffic Management Center serves as the centralized command center for the City's 190 signalized intersections with 30 fixed/video detection cameras, 32 surveillance cameras, 8 dynamic message signs boards, 19 trail blazer sign boards, 30 battery back up signalized intersections and approximately 18 miles of interconnect conduits, including fiber optic cable.

DIVISION SUMMARY

	EXPENDITURES 2010-11	BUDGET 2011-12	BUDGET 2012-13	CHANGE FROM PRIOR YEAR
Staff Years	17.400	20.953	20.903	(0.050)
Salaries & Benefits	\$ 2,302,599	\$ 2,533,563	\$ 2,459,509	\$ (74,054)
Materials, Supplies, Services	458,388	482,345	481,657	(688)
Capital Outlay	42,853		30,000	30,000
TOTAL	<u>\$ 2,803,840</u>	<u>\$ 3,015,908</u>	<u>\$ 2,971,166</u>	<u>\$ (44,742)</u>

Traffic Division

Engineering & Design Section

001PW22A

Traffic Engineering oversees traffic control designs, plan checking and permitting, and neighborhood protection plans.

OBJECTIVES

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| <ul style="list-style-type: none"> • Address and present agenda items to the Traffic Commission and City Council. • Develop plans, specifications, and estimates for traffic-related capital improvement projects. • Administer and issue parking, RV parking, oversize load, and street use permits. • Review building and conditional use permits, and site plans. • Administer traffic signal construction and installation programs. • Administer traffic marking and sign maintenance programs. • Coordinate with the Community Development Department for transportation planning issues. | <ul style="list-style-type: none"> • Check for proper engineering design in street construction projects. • Develop, install, and maintain efficient traffic signal timing plans and coordination. • Provide technical support on planning issues. • Manage the Transportation Management Center in Burbank. • Coordinate traffic signal timing with the County and neighboring cities. • Apply for and manage traffic and transportation grants from the federal and state governments and Metro. |
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SECTION SUMMARY

	EXPENDITURES 2010-11	BUDGET 2011-12	BUDGET 2012-13	CHANGE FROM PRIOR YEAR
Staff Years	6.900	5.953	5.903	(0.050)
Salaries & Benefits	\$ 860,191	\$ 816,595	\$ 824,379	\$ 7,784
Materials, Supplies, Services	65,967	112,689	120,614	7,925
Capital Outlay	42,853			
TOTAL	<u>\$ 969,011</u>	<u>\$ 929,284</u>	<u>\$ 944,993</u>	<u>\$ 15,709</u>

Traffic Division

Signs & Painting Section

001PW22B

The Signs & Painting Section oversees installation/maintenance of traffic signs, traffic control painting, pedestrian crosswalks, and bikeways.

OBJECTIVES

- Maintain 6,000 street sweeping signs.
- Maintain 14,000 traffic/parking control signs.
- Install signs for new parking restrictions and traffic control regulations.
- Conduct 60 traffic counts and speed surveys.
- Paint and maintain twenty-eight miles of curb markings, 250 miles of traffic striping, 3,300 pavement markings (words and symbol legends), 265,000 lineal feet of pavement markings (cross walks and limit lines).

SECTION SUMMARY

	EXPENDITURES 2010-11	BUDGET 2011-12	BUDGET 2012-13	CHANGE FROM PRIOR YEAR
Staff Years	6.000	6.000	6.000	
Salaries & Benefits	\$ 590,516	\$ 614,357	\$ 612,272	\$ (2,085)
Materials, Supplies, Services	124,035	103,231	104,267	1,036
TOTAL	<u>\$ 714,551</u>	<u>\$ 717,588</u>	<u>\$ 716,539</u>	<u>\$ (1,049)</u>

Traffic Signal Maintenance

001PW22D

Traffic Signal Maintenance is responsible for fully maintaining the City's signalized intersections with fixed/video detection cameras, surveillance cameras, dynamic message signs boards, trail blazer sign boards, battery back up signalized intersections and interconnect conduits, including fiber optic cable. Traffic Signal Maintenance performs routine and emergency work every day of the year, while inspecting all traffic signal construction work and marking underground conduits for major street projects.

OBJECTIVES

- Perform routine and emergency work on signalized intersections and flashing beacons, including signal interconnection.
- Respond to emergency call-outs.
- Replace damaged poles, wiring, and equipment.
- Repair controllers in the field and in the shop.
- Maintain video surveillance equipment and changeable message signs.
- Maintain official timing records.
- Inspect traffic signal construction projects, as requested.

CHANGES FROM PRIOR YEAR

A one-time capital outlay request in the amount of \$30,000 was approved to cover the added cost of purchasing LED battery back-up packs for traffic signals to use during power outages.

SECTION SUMMARY

	EXPENDITURES 2010-11	BUDGET 2011-12	BUDGET 2012-13	CHANGE FROM PRIOR YEAR
Staff Years	4.500	5.000	5.000	
Salaries & Benefits	\$ 532,214	\$ 551,000	\$ 558,332	\$ 7,332
Materials, Supplies, Services	246,889	235,265	227,518	(7,747)
Capital Outlay			30,000	30,000
TOTAL	<u>\$ 779,103</u>	<u>\$ 786,265</u>	<u>\$ 815,850</u>	<u>\$ 29,585</u>

Traffic Division Traffic Management Center 001PW22H

The Burbank Traffic Management Center (TMC) serves as the centralized command center for coordinating the City's signalized intersections with fixed/video detection cameras, surveillance cameras, dynamic message signs boards, trail blazer sign boards, battery back up signalized intersections and interconnect conduits, including fiber optic cable.

OBJECTIVES

- Provide timing plans for up to three corridors per year.
- Monitor and adjust signal timing with use of cameras.
- Operate changeable message signs.
- Design adaptive traffic control system for Glenoaks Boulevard.
- Modify system communication to IP addressing.
- Maximize use of existing fiber optic communication system.
- Continue upgrading traffic signal systems.
- Coordinate fiber use with IT and BWP.

CHANGES FROM PRIOR YEAR

Due to citywide budget reductions, the Salaries & Benefits budget has been reduced for FY 2012-13 through a reorganization process.

SECTION SUMMARY

	EXPENDITURES 2010-11	BUDGET 2011-12	BUDGET 2012-13	CHANGE FROM PRIOR YEAR
Staff Years		4.000	4.000	
Salaries & Benefits	\$ 319,678	\$ 551,611	\$ 464,526	\$ (87,085)
Materials, Supplies, Services	21,497	31,160	29,258	(1,902)
TOTAL	<u>\$ 341,175</u>	<u>\$ 582,771</u>	<u>\$ 493,784</u>	<u>\$ (88,987)</u>

Street and Sanitation Division

The Street and Sanitation Division includes the Road and Parkway Maintenance Section, Weed Abatement Section, Street Sweeping Section, and Flood Control Section. The Street and Sanitation Division also oversees the removal of graffiti from public property and private property that is visible to the public. The Refuse Collection and Disposal Section is handled through the 498 Enterprise Fund, included under a separate tab in the budget document.

DIVISION SUMMARY

	EXPENDITURES 2010-11	BUDGET 2011-12	BUDGET 2012-13	CHANGE FROM PRIOR YEAR
Staff Years	28.150	28.150	27.150	(1.000)
Salaries & Benefits	\$ 2,614,012	\$ 2,744,824	\$ 2,683,268	\$ (61,556)
Materials, Supplies, Services	1,702,558	1,543,342	2,314,881	771,539
TOTAL	<u>\$ 4,316,570</u>	<u>\$ 4,288,166</u>	<u>\$ 4,998,149</u>	<u>\$ 709,983</u>

Street and Sanitation Division

Roadway & Parkway Maintenance Section

001PW32A

The Roadway and Parkway Maintenance Section consists of three separate repair areas: Asphalt Crew, Concrete Crew, and General Maintenance. This Section maintains streets, alleys, sidewalks, parking lots, overpasses, and underpasses throughout the City.

OBJECTIVES

- Clean up drains, channels, catch basin inlets, pedestrian tunnels, over/underpasses, parking lots, and designated properties at locations across the City.
- Remove and reconstruct tree root-damaged concrete sidewalks, driveways, curbs, and gutters.
- Maintain street, alley, and concrete inventories and evaluations.

CHANGES FROM PRIOR YEAR

Due to citywide budget reductions, the discretionary Materials, Supplies and Services budget has been reduced for Fiscal Year 2012-13 and a vacant Laborer position was frozen. The Private Contractual Services budget has been increased for the maintenance of former Redevelopment Agency properties.

SECTION SUMMARY

	EXPENDITURES 2010-11	BUDGET 2011-12	BUDGET 2012-13	CHANGE FROM PRIOR YEAR
Staff Years	20.300	20.300	19.350	(0.950)
Salaries & Benefits	\$ 1,835,696	\$ 1,939,559	\$ 1,877,461	\$ (62,098)
Materials, Supplies, Services	915,889	646,522	1,322,612	676,090
TOTAL	\$ 2,751,585	\$ 2,586,081	\$ 3,200,073	\$ 613,992

Weed Abatement Section

001PW32B

The Weed Abatement Section handles the City's weed cutting on sidewalks, alleys, and private property. This Section is responsible for administering the weed abatement and weed spraying contract with the County of Los Angeles.

OBJECTIVES

- Safely complete citywide weed control program.
- Administer anti-litter and litter nuisance programs.
- Maintain an effective weed abatement program and provide the necessary notification to property owners of the related regulations.

CHANGES FROM PRIOR YEAR

Due to citywide budget reductions, the Materials, Supplies and Services budget has been reduced for Fiscal Year 2012-13.

SECTION SUMMARY

	EXPENDITURES 2010-11	BUDGET 2011-12	BUDGET 2012-13	CHANGE FROM PRIOR YEAR
Staff Years	0.200	0.200	0.200	
Salaries & Benefits	\$ 2,556	\$ 23,821	\$ 23,859	\$ 38
Materials, Supplies, Services	39,178	68,983	36,973	(32,010)
TOTAL	\$ 41,734	\$ 92,804	\$ 60,832	\$ (31,972)

Street and Sanitation Division

Street Sweeping Section

001PW32C

The Street Sweeping Section is responsible for sweeping the streets in the industrial, commercial, and residential areas of the City. This Section also manages the transportation of debris from street dumping sites to the greenwaste recycler.

OBJECTIVES

- Sweep 44,000 curb miles of City streets and alleys, as scheduled.
- Remove sweeper debris and haul it to the landfill for recycling.
- Meet State requirements to provide an acceptable level of street and alley sweeping.

BUDGET HIGHLIGHTS

The Refuse Fund reimburses the General Fund for a portion of the cost of this cost center because street sweeping serves as an additional form of litter/refuse removal.

SECTION SUMMARY

	EXPENDITURES 2010-11	BUDGET 2011-12	BUDGET 2012-13	CHANGE FROM PRIOR YEAR
Staff Years	7.000	7.000	7.000	
Salaries & Benefits	\$ 710,505	\$ 709,818	\$ 714,181	\$ 4,363
Materials, Supplies, Services	741,640	783,430	922,375	138,945
TOTAL	<u>\$ 1,452,145</u>	<u>\$ 1,493,248</u>	<u>\$ 1,636,556</u>	<u>\$ 143,308</u>

Flood Control Section

001PW32D

The Flood Control Section is responsible for managing the City's flood control efforts involving the following tasks: placing sandbags, offering free sandbags to residents, cleaning storm drains and storm drain easements, and cleaning up mudslides, rocks, and debris from streets/debris basins.

OBJECTIVES

- Clean storm drains, storm drain easements, and debris basins in accordance with State requirements.
- Clean mudslides, rocks, and debris from streets during and after heavy rain storms.

CHANGES FROM PRIOR YEAR

Due to citywide budget reductions, the Materials, Supplies and Services budget has been reduced for Fiscal Year 2012-13.

SECTION SUMMARY

	EXPENDITURES 2010-11	BUDGET 2011-12	BUDGET 2012-13	CHANGE FROM PRIOR YEAR
Staff Years	0.650	0.650	0.600	(0.050)
Salaries & Benefits	\$ 65,255	\$ 71,626	\$ 67,767	\$ (3,859)
Materials, Supplies, Services	5,851	44,407	32,921	(11,486)
TOTAL	<u>\$ 71,106</u>	<u>\$ 116,033</u>	<u>\$ 100,688</u>	<u>\$ (15,345)</u>

Fleet and Building Maintenance Division

The Fleet and Building Maintenance Division maintains and repairs all General Government City-owned equipment and buildings (non-BWP). The Fleet Services Section repairs a diverse range of conventional and alternate fueled vehicles and equipment. This Section also maintains the City's vehicle fueling systems, which includes citywide underground fuel storage tanks, the CNG and Hydrogen fueling stations. The Building Maintenance Section consists of Facilities Maintenance and Custodial Services, handling the maintenance and repairs of all General Government City-owned facilities. Facilities Maintenance includes the construction, maintenance, carpentry, and painting of 775,000 sq. ft located within 80 buildings. Custodial Services cleans 532,000 sq. ft of occupied space in 28 buildings.

DIVISION SUMMARY

	EXPENDITURES 2010-11	BUDGET 2011-12	BUDGET 2012-13	CHANGE FROM PRIOR YEAR
Staff Years	34.000	34.000	34.000	
Salaries & Benefits	\$ 2,976,978	\$ 2,959,632	\$ 2,947,589	\$ (12,043)
Materials, Supplies, Services	1,089,365	1,063,782	1,036,541	(27,241)
TOTAL	<u>\$ 4,066,343</u>	<u>\$ 4,023,414</u>	<u>\$ 3,984,130</u>	<u>\$ (39,284)</u>

Facilities Maintenance Section

001PW33A

The Facilities Maintenance Section consists of three areas: construction and maintenance, carpentry, and painting.

OBJECTIVES

- Provide safe working facilities for general government employees.
- Respond to emergency situations demanding immediate building repairs.
- Maintain and repair McCambridge Pool.
- Conduct routine repairs in the area of electrical, plumbing, and air conditioning systems.
- Monitor compliance with all governing regulatory agencies.
- Provide routine carpentry-type repairs.
- Provide painting services for the offices and other areas.
- Remove graffiti from delicate building materials at city-owned buildings, such as limestone at CSB.
- Administer contracts for major building repairs.
- Investigate and facilitate use of green products wherever available.

SECTION SUMMARY

	EXPENDITURES 2010-11	BUDGET 2011-12	BUDGET 2012-13	CHANGE FROM PRIOR YEAR
Staff Years	14.000	14.000	14.000	
Salaries & Benefits	\$ 1,532,131	\$ 1,530,340	\$ 1,514,777	\$ (15,563)
Materials, Supplies, Services	697,862	706,950	679,757	(27,193)
TOTAL	<u>\$ 2,229,993</u>	<u>\$ 2,237,290</u>	<u>\$ 2,194,534</u>	<u>\$ (42,756)</u>

Fleet and Building Maintenance Division

Custodial Services Section

001PW33B

The Custodial Services Section is responsible for cleaning approximately 532,000 square feet in 28 buildings.

OBJECTIVES

- | | |
|--|--|
| <ul style="list-style-type: none"> • Provide housekeeping services including vacuuming, mopping, dusting, sweeping, buffing floors, and emptying trash. • Provide sanitary cleaning services for restrooms. • Provide extra service of delivering special mail. | <ul style="list-style-type: none"> • Provide building security lock-up service. • Provide special meeting set-ups. • Provide recycling container servicing. • Investigate and facilitate use of green products when available. |
|--|--|

SECTION SUMMARY

	EXPENDITURES 2010-11	BUDGET 2011-12	BUDGET 2012-13	CHANGE FROM PRIOR YEAR
Staff Years	20.000	20.000	20.000	
Salaries & Benefits	\$ 1,444,847	\$ 1,429,292	\$ 1,432,812	\$ 3,520
Materials, Supplies, Services	391,503	356,832	356,784	(48)
TOTAL	\$ 1,836,350	\$ 1,786,124	\$ 1,789,596	\$ 3,472

Field Services Administration

001PW35A

The Field Services Administration Section reports to the department's Administrative Division and provides administrative services to all Public Works functions that are housed at the Public Works Yard.

OBJECTIVES

- Process correspondence, maintain records/files of all field-related sections' activities, and assist public with information regarding services provided by each section.
- Respond to an average of 225 phone calls daily involving citizen inquiries, complaints, requests for extra services as well as internal customer concerns regarding Fleet and Building Maintenance issues.
- Respond to citizen notifications/complaints regarding illegally dumped items and possible hazards, such as sewer odors, etc.
- Use/monitor radio communications with field units for routine and emergency response as necessary.
- Maintain files on anti-litter ordinance violations for 14-day follow-up; prepare 15-day and 5-day clean up notices to property owners not in compliance.
- Prepare payroll, working out-of-class requests, evaluations, and step increases, and maintain divisional personnel records for approximately 140 employees.
- Investigate the latest equipment, materials, construction methods, and programs available for all sections.
- Maintain tonnage records of solid waste materials deposited at the City landfill, as well as diversion of recycled materials, tires, asphalt and concrete materials, scrap metal and greenwaste.
- Process warrant requests, invoices for payment, purchase requisitions and purchase orders; handle budget transfers; manage street and alley deficits and improvements.
- Maintain daily computer updates for over 26,000 commercial, special horse services and residential refuse accounts.
- Schedule mandatory physical exams, as required for Building and Sewer Maintenance personnel to meet Cal-OSHA regulations.
- Schedule and maintain records of bulky collection requests and graffiti removal requests.
- Handle delivery and pick-up of uniforms for all Public Works employees; maintain the records and resolve any issues with uniforms.
- Prepare and process special projects as needed.
- Prepare and track safety related records for the PW Yard employees such as safety shoe/eyeglass requisitions and invoices, DMV medical forms, vehicular and industrial accident/illness incidents, open workers' comp files, tailgate and monthly inspection reports.

CHANGES FROM PRIOR YEAR

Due to citywide budget reductions, the Materials, Supplies and Services budget has been reduced for Fiscal Year 2012-13.

DIVISION SUMMARY

	EXPENDITURES 2010-11	BUDGET 2011-12	BUDGET 2012-13	CHANGE FROM PRIOR YEAR
Staff Years	7.000	7.000	7.000	
Salaries & Benefits	\$ 749,835	\$ 798,676	\$ 791,737	\$ (6,939)
Materials, Supplies, Services	612,939	634,212	301,763	(332,449)
TOTAL	<u>\$ 1,362,774</u>	<u>\$ 1,432,888</u>	<u>\$ 1,093,500</u>	<u>\$ (339,388)</u>

Administration

001PW11A

		BUDGET FY 2010-11	BUDGET FY 2011-12	BUDGET FY 2012-13	CHANGE FROM PRIOR YEAR
STAFF YEARS		7.800	7.800	7.800	
SALARIES & BENEFITS					
60001	Salaries & Wages	\$ 661,977	\$ 657,803	\$ 646,128	\$ (11,675)
60006	Overtime	589	1,000	1,000	
60012	Fringe Benefits	279,569	128,491	127,407	(1,084)
60012.1008	Fringe Benefits - Retiree			3,775	3,775
60012.1509	Fringe Benefits - Pension		155,090	143,803	(11,287)
60012.1528	Fringe Benefits - Workers Comp		15,977	17,552	1,575
60022	Car Allowance	4,505	4,488	4,488	
		946,640	962,849	944,153	(18,696)
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62170	Private Contractual Services	\$ 243	\$ 500	\$ 500	
62300	Special Departmental Supplies	2,366	2,400	2,400	
62310	Office Supplies	5,957	8,350	8,350	
62420	Books & Periodicals	238	700	400	(300)
62440	Office Equip Maint Repair	630	1,500	1,500	
62455	Equipment Rental	13,259	15,000	15,000	
62700	Memberships & Dues	830	1,070	1,070	
62710	Travel	2,879	5,500	5,500	
62755	Training	795	1,200	1,200	
62895	Miscellaneous	1,921	2,000	2,000	
NON-DISCRETIONARY					
62220	Insurance	308,629	334,659	14,932	(319,727)
62241	Other Direct Charges	98			
62485	F535 Comm Equip Rental	7,956	7,625	30,951	23,326
62496	F537 Computer Equip Rental	8,837	9,067	8,714	(353)
		354,638	389,571	92,517	(297,054)
DIVISION TOTAL		\$ 1,301,278	\$ 1,352,420	\$ 1,036,670	\$ (315,750)

Engineering

Street Design & Construction Section

001PW21A

		BUDGET FY 2010-11	BUDGET FY 2011-12	BUDGET FY 2012-13	CHANGE FROM PRIOR YEAR
STAFF YEARS		9.000	9.000	9.000	
SALARIES & BENEFITS					
60001	Salaries & Wages	\$ 716,544	\$ 863,271	\$ 855,829	\$ (7,442)
60006	Overtime	4,035	9,000	8,500	(500)
60012	Fringe Benefits	260,879	144,503	141,863	(2,640)
60012.1008	Fringe Benefits - Retiree			4,356	4,356
60012.1509	Fringe Benefits - Pension		212,192	198,490	(13,702)
60012.1528	Fringe Benefits - Workers Comp		6,734	13,180	6,446
60015	Wellness Program	(68)			
		981,390	1,235,700	1,222,218	(13,482)
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62170	Private Contractual Services	\$ 13,172	\$ 1,500	\$ 1,500	
62300	Special Departmental Supplies	3,028	3,050	2,550	(500)
62420	Books & Periodicals	216	300	200	(100)
62455	Equipment Rental	83	800	800	
62700	Memberships & Dues	106	300	300	
62710	Travel		650	650	
62755	Training	368	963	963	
62895	Miscellaneous	224	500	200	(300)
NON-DISCRETIONARY					
62220	Insurance			27,390	27,390
62475	F532 Vehicle Equipment Rental	216,045	129,228	124,833	(4,395)
62485	F535 Comm Equip Rental	19,014	18,353	4,908	(13,445)
62496	F537 Computer Equip Rental	22,474	22,793	23,271	478
		274,730	178,437	187,565	9,128
SECTION TOTAL		\$ 1,256,120	\$ 1,414,137	\$ 1,409,783	\$ (4,354)

Engineering Permits Section 001PW21B

		BUDGET FY 2010-11	BUDGET FY 2011-12	BUDGET FY 2012-13	CHANGE FROM PRIOR YEAR
STAFF YEARS		5.000	4.000	4.000	
SALARIES & BENEFITS					
60001	Salaries & Wages	\$ 395,891	\$ 337,803	\$ 333,136	\$ (4,667)
60006	Overtime	133			
60012	Fringe Benefits	145,274	61,149	61,784	635
60012.1008	Fringe Benefits - Retiree			1,936	1,936
60012.1509	Fringe Benefits - Pension		83,032	74,856	(8,176)
60012.1528	Fringe Benefits - Workers Comp		2,635	5,130	2,495
60015	Wellness Program	630			
60031	Payroll Adjustment	747			
		542,675	484,619	476,842	(7,777)
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62170	Private Contractual Services	\$ 26,162	\$ 55,500	\$ 36,500	\$ (19,000)
62300	Special Departmental Supplies	3,510	7,000	5,000	(2,000)
62755	Training	811	911	911	
62895	Miscellaneous	324	850	550	(300)
NON-DISCRETIONARY					
62475	F532 Vehicle Equipment Rental		15,457	12,882	(2,575)
62496	F537 Computer Equip Rental	29,818	37,332	41,878	4,546
		60,625	117,050	97,721	(19,329)
SECTION TOTAL		\$ 603,300	\$ 601,669	\$ 574,563	\$ (27,106)

Traffic

Engineering & Design Section

001PW22A

		BUDGET FY 2010-11	BUDGET FY 2011-12	BUDGET FY 2012-13	CHANGE FROM PRIOR YEAR
STAFF YEARS		6.000	5.953	5.903	(0.050)
SALARIES & BENEFITS					
60001	Salaries & Wages	\$ 646,182	\$ 561,008	\$ 583,199	\$ 22,191
60012	Fringe Benefits	214,009	98,784	94,461	(4,323)
60012.1008	Fringe Benefits - Retiree			2,857	2,857
60012.1509	Fringe Benefits - Pension		151,930	134,881	(17,049)
60012.1528	Fringe Benefits - Workers Comp		4,873	8,981	4,108
		860,191	816,595	824,379	7,784
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62170	Private Contractual Services	\$ 16,529	\$ 25,000	\$ 20,000	\$ (5,000)
62170.1001	Private Contract Serv-Temp Staff	1,677			
62300	Special Departmental Supplies	3,250	7,200	7,200	
62310	Office Supplies	293	550	550	
62420	Books & Periodicals		50	50	
62700	Memberships & Dues	75	100	100	
62710	Travel	165	200	200	
62755	Training	729	777	777	
62895	Miscellaneous	260	260	260	
NON-DISCRETIONARY					
62220	Insurance	21,957	23,333	31,040	7,707
62470	F533 Office Equip Rentals			7,836	7,836
62475	F532 Vehicle Equipment Rental		30,876	28,973	(1,903)
62485	F535 Comm Equip Rental	9,507	9,177	10,016	839
62496	F537 Computer Equip Rental	11,525	15,166	13,612	(1,554)
		65,967	112,689	120,614	7,925
CAPITAL OUTLAY					
70002.18947	AUTOVUE Parking Enforce				
70002.19663	Vanowen St. Parking Strip	6,712			
70011	Operating Equipment	36,141			
		42,853			
SECTION TOTAL		\$ 969,011	\$ 929,284	\$ 944,993	\$ 15,709

Traffic

Signs & Painting Section

001PW22B

		BUDGET FY 2010-11	BUDGET FY 2011-12	BUDGET FY 2012-13	CHANGE FROM PRIOR YEAR
STAFF YEARS		6.000	6.000	6.000	
SALARIES & BENEFITS					
60001	Salaries & Wages	\$ 355,252	\$ 378,138	\$ 370,922	\$ (7,216)
60006	Overtime	310	5,661	3,061	(2,600)
60012	Fringe Benefits	234,634	87,887	89,030	1,143
60012.1008	Fringe Benefits - Retiree			2,904	2,904
60012.1509	Fringe Benefits - Pension		92,946	84,745	(8,201)
60012.1528	Fringe Benefits - Workers Comp		49,725	61,610	11,885
60015	Wellness Program	198			
60031	Payroll Adjustment	122			
		590,516	614,357	612,272	(2,085)
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62170	Private Contractual Services	\$ 2,490	\$ 4,900	\$ 4,900	
62300	Special Departmental Supplies	50,254	50,150	50,150	
62305	Reimbursable Materials	4,850	4,850	4,850	
62420	Books & Periodicals	100	100	100	
62435	General Equip Maint Repair	1,010	1,010	1,010	
62700	Memberships & Dues	45	45	45	
62755	Training	1,200	1,200	1,200	
62840	Small Tools	808	808	808	
62895	Miscellaneous	202	202	202	
NON-DISCRETIONARY					
62475	F532 Vehicle Equipment Rental	49,611	27,896	31,937	4,041
62485	F535 Comm Equip Rental	9,749	8,592	4,908	(3,684)
62496	F537 Computer Equip Rental	3,716	3,478	4,157	679
		124,035	103,231	104,267	1,036
SECTION TOTAL		\$ 714,551	\$ 717,588	\$ 716,539	\$ (1,049)

Traffic

Signal Maintenance - Burbank

001PW22D

		BUDGET FY 2010-11	BUDGET FY 2011-12	BUDGET FY 2012-13	CHANGE FROM PRIOR YEAR
STAFF YEARS		5.000	5.000	5.000	
SALARIES & BENEFITS					
60001	Salaries & Wages	\$ 309,779	\$ 337,770	\$ 339,537	\$ 1,767
60006	Overtime	39,732	24,618	24,618	
60012	Fringe Benefits	180,988	74,189	75,039	850
60012.1008	Fringe Benefits - Retiree			2,420	2,420
60012.1509	Fringe Benefits - Pension		83,024	77,555	(5,469)
60012.1528	Fringe Benefits - Workers Comp		31,399	38,163	6,764
60015	Wellness Program	225			
60023	Uniform & Tool Allowance	1,000		1,000	1,000
60031	Payroll Adjustment	490			
		532,214	551,000	558,332	7,332
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62135	Governmental Services	\$ 3,609	\$ 8,250	\$ 8,250	
62170	Private Contractual Services	12,518	12,503	12,503	
62300	Special Departmental Supplies	33,226	34,071	34,071	
62305	Reimbursable Materials	13,728	11,120	11,120	
62310	Office Supplies	415	415	415	
62405	Uniforms & Tools	1,148	1,866	1,866	
62420	Books & Periodicals	82	202	202	
62455	Equipment Rental	2,160	2,160	1,760	(400)
62700	Memberships & Dues	80	111	111	
62755	Training	1,327	1,900	1,900	
62840	Small Tools	1,180	1,010	1,010	
62895	Miscellaneous		202	202	
NON-DISCRETIONARY					
62000	Utilities	102,745	106,140	103,000	(3,140)
62475	F532 Vehicle Equipment Rental	60,409	44,269	40,392	(3,877)
62485	F535 Comm Equip Rental	8,356	7,364	7,362	(2)
62496	F537 Computer Equip Rental	5,906	3,682	3,354	(328)
		246,889	235,265	227,518	(7,747)
CAPITAL OUTLAY					
70011	Operating Equipment			\$ 30,000	\$ 30,000
				30,000	30,000
SECTION TOTAL		\$ 779,103	\$ 786,265	\$ 815,850	\$ 29,585

Traffic

Traffic Management Center

001PW22H

		BUDGET FY 2010-11	BUDGET FY 2011-12	BUDGET FY 2012-13	CHANGE FROM PRIOR YEAR
STAFF YEARS		4.000	4.000	4.000	
SALARIES & BENEFITS					
60001	Salaries & Wages	\$ 241,919	\$ 375,862	\$ 310,751	\$ (65,111)
60006	Overtime	693			
60012	Fringe Benefits	76,893	64,120	61,123	(2,997)
60012.1008	Fringe Benefits - Retiree			1,936	1,936
60012.1509	Fringe Benefits - Pension		92,387	71,209	(21,178)
60012.1528	Fringe Benefits - Workers Comp		19,242	19,045	(197)
60015	Wellness Program	(61)			
60023	Uniform & Tool Allowance			462	462
60031	Payroll Adjustment	234			
		319,678	551,611	464,526	(87,085)
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62170	Private Contractual Services	\$ 4,142	\$ 10,000	\$ 10,000	
62300	Special Departmental Supplies	5,000	5,000	5,000	
62310	Office Supplies	493	500	500	
62420	Books & Periodicals	211	200	200	
62455	Equipment Rental	1,814	5,000	4,500	(500)
62700	Membership & Dues	60	200	200	
62755	Training	1,000	1,000	1,000	
62840	Small Tools	499	500	500	
62895	Miscellaneous	498	500	500	
NON-DISCRETIONARY					
62496	F537 Computer Equip Rental	7,780	8,260	6,858	(1,402)
		21,497	31,160	29,258	(1,902)
SECTION TOTAL		\$ 341,175	\$ 582,771	\$ 493,784	\$ (88,987)

Street and Sanitation

Roadway & Parkway Maintenance Section

001PW32A

		BUDGET FY 2010-11	BUDGET FY 2011-12	BUDGET FY 2012-13	CHANGE FROM PRIOR YEAR
STAFF YEARS		20.300	20.300	19.350	(0.950)
SALARIES & BENEFITS					
60001	Salaries & Wages	\$ 1,119,451	\$ 1,190,558	\$ 1,133,525	\$ (57,033)
60006	Overtime	2,581	7,680	5,080	(2,600)
60012	Fringe Benefits	711,922	292,124	285,438	(6,686)
60012.1008	Fringe Benefits - Retiree			9,365	9,365
60012.1509	Fringe Benefits - Pension		292,639	255,775	(36,864)
60012.1528	Fringe Benefits - Workers Comp		156,558	188,278	31,720
60015	Wellness Program	1,742			
		1,835,696	1,939,559	1,877,461	(62,098)
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62170	Private Contractual Services	\$ 460,868	\$ 210,343	\$ 366,943	\$ 156,600
62300	Special Departmental Supplies	111,960	86,744	86,744	
62420	Books & Periodicals		1,598	500	(1,098)
62440	Office Equipment Maint Repair	136	166	166	
62700	Memberships & Dues		374	374	
62735	Emissions & Permit Fees		198	198	
62755	Training	396	1,900	1,900	
NON-DISCRETIONARY					
62000	Utilities	49,144	43,509	43,509	
62220	Insurance			481,767	481,767
62475	F532 Vehicle Equipment Rental	225,189	227,264	264,237	36,973
62485	F535 Comm Equip Rental	60,560	65,892	67,423	1,531
62496	F537 Computer Equip Rental	7,636	8,534	8,851	317
		915,889	646,522	1,322,612	676,090
SECTION TOTAL		\$ 2,751,585	\$ 2,586,081	\$ 3,200,073	\$ 613,992

Street and Sanitation

Weed Abatement Section

001PW32B

	BUDGET FY 2010-11	BUDGET FY 2011-12	BUDGET FY 2012-13	CHANGE FROM PRIOR YEAR
STAFF YEARS	0.200	0.200	0.200	
SALARIES & BENEFITS				
60001 Salaries & Wages		\$ 15,047	\$ 14,825	\$ (222)
60006 Overtime	2,556	106	106	
60012 Fringe Benefits		2,990	3,038	48
60012.1008 Fringe Benefits - Retiree			97	97
60012.1509 Fringe Benefits - Pension		3,699	3,331	(368)
60012.1528 Fringe Benefits - Workers Comp		1,979	2,462	483
	2,556	23,821	23,859	38
MATERIALS, SUPPLIES, SERVICES				
DISCRETIONARY				
62170 Private Contractual Services	\$ 38,867	\$ 68,500	\$ 36,500	\$ (32,000)
62300 Special Departmental Supplies	270	440	440	
NON-DISCRETIONARY				
62496 F537 Computer Equip Rental	41	43	33	(10)
	39,178	68,983	36,973	(32,010)
SECTION TOTAL	\$ 41,734	\$ 92,804	\$ 60,832	\$ (31,972)

Street and Sanitation

Street Sweeping Section

001PW32C

	BUDGET FY 2010-11	BUDGET FY 2011-12	BUDGET FY 2012-13	CHANGE FROM PRIOR YEAR
STAFF YEARS	7.000	7.000	7.000	
SALARIES & BENEFITS				
60001 Salaries & Wages	\$ 436,114	\$ 440,638	\$ 435,551	\$ (5,087)
60006 Overtime		1,344	1,044	(300)
60012 Fringe Benefits	273,453	101,583	103,985	2,402
60012.1008 Fringe Benefits - Retiree			3,388	3,388
60012.1509 Fringe Benefits - Pension		108,309	97,868	(10,441)
60012.1528 Fringe Benefits - Workers Comp		57,944	72,345	14,401
60015 Wellness Program	938			
	710,505	709,818	714,181	4,363
MATERIALS, SUPPLIES, SERVICES				
DISCRETIONARY				
62300 Special Departmental Supplies	\$ 2,286	\$ 4,300	\$ 4,300	
62755 Training	2,584	2,700	2,700	
NON-DISCRETIONARY				
62000 Utilities	126,344	95,390	128,870	33,480
62475 F532 Vehicle Equipment Rental	609,853	680,435	786,119	105,684
62496 F537 Computer Equip Rental	573	605	386	(219)
	741,640	783,430	922,375	138,945
SECTION TOTAL	\$ 1,452,145	\$ 1,493,248	\$ 1,636,556	\$ 143,308

Street and Sanitation

Flood Control Section

001PW32D

		BUDGET FY 2010-11	BUDGET FY 2011-12	BUDGET FY 2012-13	CHANGE FROM PRIOR YEAR
STAFF YEARS		0.650	0.650	0.600	(0.050)
SALARIES & BENEFITS					
60001	Salaries & Wages	\$ 40,251	\$ 42,909	\$ 39,853	\$ (3,056)
60006	Overtime	317	2,943	2,943	
60012	Fringe Benefits	24,602	9,585	8,980	(605)
60012.1008	Fringe Benefits - Retiree			290	290
60012.1509	Fringe Benefits - Pension		10,547	9,081	(1,466)
60012.1528	Fringe Benefits - Workers Comp		5,642	6,620	978
60015	Wellness Program	85			
		65,255	71,626	67,767	(3,859)
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62170	Private Contractual Services		\$ 34,000	\$ 24,000	\$ (10,000)
62300	Special Departmental Supplies	5,775	9,562	8,062	(1,500)
62435	Gen'l Equipment Maint Repair		765	765	
NON-DISCRETIONARY					
62496	F537 Computer Equip Rental	76	80	94	14
		5,851	44,407	32,921	(11,486)
SECTION TOTAL		\$ 71,106	\$ 116,033	\$ 100,688	\$ (15,345)

Fleet and Building Maintenance

Facilities Maintenance Section

001PW33A

		BUDGET FY 2010-11	BUDGET FY 2011-12	BUDGET FY 2012-13	CHANGE FROM PRIOR YEAR
STAFF YEARS		14.000	14.000	14.000	
SALARIES & BENEFITS					
60001	Salaries & Wages	\$ 964,642	\$ 947,534	\$ 921,878	\$ (25,656)
60006	Overtime	46,090	42,645	42,645	
60012	Fringe Benefits	521,356	207,154	209,328	2,174
60012.1008	Fringe Benefits - Retiree			6,776	6,776
60012.1509	Fringe Benefits - Pension		232,904	209,762	(23,142)
60012.1528	Fringe Benefits - Workers Comp		100,103	124,007	23,904
60015	Wellness Program	43			
60023	Uniform & Tool Allowance			381	381
		1,532,131	1,530,340	1,514,777	(15,563)
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62170	Private Contractual Services	\$ 64,203	\$ 65,550	\$ 65,550	
62300	Special Departmental Supplies	28,194	28,392	28,392	
62440	Office Equip Maint Repair	230			
62450	Build Grounds Maint & Repairs	127,675	138,310	138,310	
62755	Training	400			
62895	Miscellaneous		50	50	
NON-DISCRETIONARY					
62000	Utilities	341,689	339,490	339,490	
62220	Insurance	39,670	42,155		(42,155)
62475	F532 Vehicle Equipment Rental	90,486	84,824	89,074	4,250
62485	F535 Comm Equip Rental			11,043	11,043
62496	F537 Computer Equip Rental	5,315	8,179	7,848	(331)
		697,862	706,950	679,757	(27,193)
SECTION TOTAL		\$ 2,229,993	\$ 2,237,290	\$ 2,194,534	\$ (42,756)

Fleet and Building Maintenance

Custodial Services Section

001PW33B

		BUDGET FY 2010-11	BUDGET FY 2011-12	BUDGET FY 2012-13	CHANGE FROM PRIOR YEAR
STAFF YEARS		20.000	20.000	20.000	
SALARIES & BENEFITS					
60001	Salaries & Wages	\$ 827,733	\$ 827,417	\$ 807,580	\$ (19,837)
60006	Overtime	44,562	14,215	14,215	
60012	Fringe Benefits	572,081	275,476	284,808	9,332
60012.1008	Fringe Benefits - Retiree			9,680	9,680
60012.1509	Fringe Benefits - Pension		203,379	182,390	(20,989)
60012.1528	Fringe Benefits - Workers Comp		108,805	134,139	25,334
60015	Wellness Program	458			
60031	Payroll Adjustment	13			
		1,444,847	1,429,292	1,432,812	3,520
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62170	Private Contractual Services	\$ 181,706	\$ 241,817	\$ 241,817	
62170.1001	Private Contract Serv-Temp Staff	28,958			
62300	Special Departmental Supplies	163,531	105,000	105,000	
62310	Office Supplies	200	200	200	
62435	General Equip Maint Repair	1,570	1,601	1,601	
62440	Office Equip Maint Repair	287			
62895	Miscellaneous	13	50	50	
NON-DISCRETIONARY					
62475	F532 Vehicle Equipment Rental	12,297	5,229	5,622	393
62496	F537 Computer Equip Rental	2,941	2,935	2,494	(441)
		391,503	356,832	356,784	(48)
SECTION TOTAL		\$ 1,836,350	\$ 1,786,124	\$ 1,789,596	\$ 3,472

Field Services Administration 001PW35A

		BUDGET FY 2010-11	BUDGET FY 2011-12	BUDGET FY 2012-13	CHANGE FROM PRIOR YEAR
STAFF YEARS		7.000	7.000	7.000	
SALARIES & BENEFITS					
60001	Salaries & Wages	\$ 528,364	\$ 540,286	\$ 537,526	\$ (2,760)
60006	Overtime		3,455	3,055	(400)
60012	Fringe Benefits	220,384	108,025	108,421	396
60012.1008	Fringe Benefits - Retiree			3,388	3,388
60012.1509	Fringe Benefits - Pension		129,865	122,353	(7,512)
60012.1528	Fringe Benefits - Workers Comp		17,045	16,994	(51)
60015	Wellness Program	855			
60031	Payroll Adjustment	232			
		749,835	798,676	791,737	(6,939)
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62170	Private Contractual Services	\$ 109,582	\$ 109,582	\$ 109,582	
62300	Special Departmental Supplies	223	409	409	
62310	Office Supplies	8,959	11,257	11,257	
62420	Books & Periodicals	35	1,000	500	(500)
62440	Office Equip Maint Repair	3,078	7,480	7,480	
62455	Equipment Rental	1,671	2,500	2,500	
62700	Memberships & Dues		336	336	
62710	Travel		2,900	2,900	
62755	Training	654	2,600	2,600	
NON-DISCRETIONARY					
62000	Utilities	55,483	53,700	53,700	
62220	Insurance	371,910	395,214	59,726	(335,488)
62475	F532 Vehicle Equipment Rental	27,871	15,173	17,666	2,493
62485	F535 Comm Equip Rental	21,483	20,160	22,224	2,064
62496	F537 Computer Equip Rental	11,990	11,901	10,883	(1,018)
		612,939	634,212	301,763	(332,449)
SECTION TOTAL		\$ 1,362,774	\$ 1,432,888	\$ 1,093,500	\$ (339,388)

ADMINISTRATION

AUTHORIZED POSITIONS

CLASSIFICATION TITLES Full Time	STAFF YEARS 2010-11	STAFF YEARS 2011-12	STAFF YEARS 2012-13	CHANGE FROM PRIOR YEAR
DEP CITY MGR - PW/CAP PRJTS	1.000	1.000	1.000	
CH ASST PW DIR - CTY ENG	1.000	1.000	1.000	
ADMINISTRATIVE OFFICER	1.000	1.000	1.000	
ADM ANALYST II	1.000	1.000	1.000	
PRINCIPAL CLERK	0.900	0.900	0.900	
SR CLERK	1.900	1.900	1.900	
INTERMEDIATE CLERK	1.000	1.000	1.000	
TOTAL FULL TIME	7.800	7.800	7.800	
		*	*	*
TOTAL STAFF YEARS	7.800 (8)	7.800 (8)	7.800 (8)	

* INDICATES THE NUMBER OF PERSONNEL CORRESPONDING TO THE GIVEN NUMBER OF STAFF YEARS

ENGINEERING

AUTHORIZED POSITIONS

CLASSIFICATION TITLES Full Time	STAFF YEARS 2010-11	STAFF YEARS 2011-12	STAFF YEARS 2012-13	CHANGE FROM PRIOR YEAR
PRINCIPAL CIVIL ENGR	2.000	2.000	2.000	
SR CIVIL ENGINEER	1.000	1.000	1.000	
SUPV CONSTRUCTN INSP	1.000	1.000	1.000	
CIVIL ENG ASSOC	2.000	2.000	2.000	
CIVIL ENGR ASSISTANT	2.000	2.000	2.000	
ENGINEERING TECH	1.000	2.000	2.000	
CONST INSPECTOR	2.000	2.000	2.000	
RIGHT OF WAY SPECIALIST	1.000	1.000	1.000	
ENGINEERING AIDE	2.000			
TOTAL FULL TIME	14.000	13.000	13.000	
	*	*	*	
TOTAL STAFF YEARS	14.000 (14)	13.000 (13)	13.000 (13)	

* INDICATES THE NUMBER OF PERSONNEL CORRESPONDING TO THE GIVEN NUMBER OF STAFF YEARS

TRAFFIC

AUTHORIZED POSITIONS

CLASSIFICATION TITLES Full Time	STAFF YEARS 2010-11	STAFF YEARS 2011-12	STAFF YEARS 2012-13	CHANGE FROM PRIOR YEAR
ASST PW DIR - TRFC ENG	1.000	1.000	1.000	
PRINCIPAL CIVIL ENGR	1.000	1.000	0.000	-1.000
SR CIVIL ENGR			1.000	1.000
TRANS MGMT CTR MGR	1.000	1.000	1.000	
PARKING ANALYST	1.000	1.000	1.000	
PUBLIC WORKS SUPV	1.000	1.000	1.000	
SR CIVIL ENGR ASSOC	1.000	1.000	0.000	-1.000
ADM ANALYST II	1.000			
SR ADM ANALYST		0.953	0.903	-0.050
TRAFFIC SIGNAL MAINT. SUPV	1.000	1.000	1.000	
TRAF SGL OPERATIONS SPCLST	1.000	1.000	1.000	
TRAF SGL TECHNICIAN	3.000	3.000	3.000	
CIVIL ENGR ASSOCIATE	1.000	1.000	1.000	
CIVIL ENGR ASSISTANT			1.000	1.000
SR CIVIL ENGR ASSISTANT	1.000	1.000	1.000	
ASST TRAF SGL TECH	1.000	1.000	1.000	
TRAF CTL JOURNEYMAN	3.000	3.000	3.000	
SKILLED WORKER	2.000	2.000	2.000	
UTILITY WORKER	1.000	1.000	1.000	
TOTAL FULL TIME	21.000	20.953	20.903	-0.050
	*	*	*	
TOTAL STAFF YEARS	21.000 (21)	20.953 (21)	20.903 (21)	-0.050

* INDICATES THE NUMBER OF PERSONNEL CORRESPONDING TO THE GIVEN NUMBER OF STAFF YEARS

STREET AND SANITATION

AUTHORIZED POSITIONS

CLASSIFICATION TITLES Full Time	STAFF YEARS 2010-11	STAFF YEARS 2011-12	STAFF YEARS 2012-13	CHANGE FROM PRIOR YEAR
PUBLIC WORKS SUPV	0.950	0.950	0.950	
STR MAINT LEADWORKER	2.950	2.950	2.950	
HEAVY EQUIPMENT OPR	3.700	3.700	2.700	-1.000
MOTOR SWEEPER OPR	5.000	5.000	6.000	1.000
CEMENT FINISHER	1.950	1.950	1.950	
PUBLIC WKS JOURNEYMN	2.900	2.900	2.900	
SKILLED WORKER	3.000	3.000	3.000	
HEAVY TRUCK DRIVER	3.700	3.700	3.700	
LABORER	4.000	4.000	3.000	-1.000
TOTAL FULL TIME	28.150	28.150	27.150	-1.000
	*	*	*	
TOTAL STAFF YEARS	28.150 (28)	28.150 (28)	27.150 (27)	-1.000

* INDICATES THE NUMBER OF PERSONNEL CORRESPONDING TO THE GIVEN NUMBER OF STAFF YEARS

FLEET AND BUILDING MAINTENANCE

AUTHORIZED POSITIONS

CLASSIFICATION TITLES Full Time	STAFF YEARS 2010-11	STAFF YEARS 2011-12	STAFF YEARS 2012-13	CHANGE FROM PRIOR YEAR
FACILITIES MAINT MGR	1.000	1.000	1.000	
CONST. SUPERINTENDNT	1.000	1.000	1.000	
PAINTER SUPERVISOR	1.000	1.000	1.000	
CONST & MAINT LDWKR	1.000	1.000	1.000	
CARPENTER LEADWORKER	1.000	1.000	1.000	
PAINTER	3.000	3.000	3.000	
CARPENTER	1.000	1.000	1.000	
CONST & MAINT WORKER	5.000	5.000	5.000	
CUSTODIAL LEADWORKER	2.000	2.000	2.000	
CUSTODIAL SUPERVISOR	1.000	1.000	1.000	
CUSTODIAN	17.000	17.000	17.000	
TOTAL FULL TIME	34.000	34.000	34.000	
	*	*	*	
TOTAL STAFF YEARS	34.000 (34)	34.000 (34)	34.000 (34)	

* INDICATES THE NUMBER OF PERSONNEL CORRESPONDING TO THE GIVEN NUMBER OF STAFF YEARS

FIELD SERVICES ADMINISTRATION

AUTHORIZED POSITIONS

CLASSIFICATION TITLES Full Time	STAFF YEARS 2010-11	STAFF YEARS 2011-12	STAFF YEARS 2012-13	CHANGE FROM PRIOR YEAR
ASST PW DIR - FLT/BLDG	1.000	1.000	1.000	
ASST PW DIR - STR & SANT	1.000	1.000	1.000	
ADMINISTRATIVE ANALYST II	1.000	1.000	1.000	
PRINCIPAL CLERK	1.000	1.000	1.000	
SR SECRETARY	1.000	1.000	1.000	
SR CLERK	2.000	2.000	2.000	
TOTAL FULL TIME	7.000	7.000	7.000	
	*	*	*	
TOTAL STAFF YEARS	7.000 (7)	7.000 (7)	7.000 (7)	

* INDICATES THE NUMBER OF PERSONNEL CORRESPONDING TO THE GIVEN NUMBER OF STAFF YEARS

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